

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Legislature  
For the Fiscal Year Ending June 30, 2003**

	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
<b>Financing</b>				
General Fund	12,901,700	(400)	(400)	
General Fund, One-time	(294,600)			
<b>Total</b>	<b>\$12,607,100</b>	<b>(\$400)</b>	<b>(\$400)</b>	<b>\$0</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Total State Funds</b>	<b>\$12,607,100</b>	<b>(\$400)</b>	<b>(\$400)</b>	

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Programs</b>				
Legislature	12,607,100	(400)	(400)	
<b>Total</b>	<b>\$12,607,100</b>	<b>(\$400)</b>	<b>(\$400)</b>	<b>\$0</b>

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**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Legislature  
For the Fiscal Year Ending June 30, 2003  
Legislature  
Office of Legislative Research and General Counsel**

	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>FY 2003 Supplemental Subcommittee</b>	<b>Difference Sub/Analyst</b>
<b>Financing</b>				
General Fund	4,648,900	(200)	(200)	
General Fund, One-time	(94,600)			
<b>Total</b>	<u>\$4,554,300</u>	<u>(\$200)</u>	<u>(\$200)</u>	<u>\$0</u>
<b>Programs</b>				
Administration	4,554,300	(200)	(200)	
<b>Total</b>	<u>\$4,554,300</u>	<u>(\$200)</u>	<u>(\$200)</u>	<u>\$0</u>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Legislature  
For the Fiscal Year Ending June 30, 2003  
Legislature  
Office of the Legislative Fiscal Analyst**

	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>FY 2003 Supplemental Subcommittee</b>	<b>Difference Sub/Analyst</b>
<b>Financing</b>				
General Fund	1,913,500	(100)	(100)	
General Fund, One-time	(55,900)			
<b>Total</b>	<b>\$1,857,600</b>	<b>(\$100)</b>	<b>(\$100)</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration and Research	1,857,600	(100)	(100)	
<b>Total</b>	<b>\$1,857,600</b>	<b>(\$100)</b>	<b>(\$100)</b>	<b>\$0</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Legislature  
For the Fiscal Year Ending June 30, 2003  
Legislature  
Office of the Legislative Auditor General**

	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>FY 2003 Supplemental Subcommittee</b>	<b>Difference Sub/Analyst</b>
<b>Financing</b>				
General Fund	1,803,800	(100)	(100)	
General Fund, One-time	(52,600)			
<b>Total</b>	<b>\$1,751,200</b>	<b>(\$100)</b>	<b>(\$100)</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,751,200	(100)	(100)	
<b>Total</b>	<b>\$1,751,200</b>	<b>(\$100)</b>	<b>(\$100)</b>	<b>\$0</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Transportation & Environmental Quality  
For the Fiscal Year Ending June 30, 2003**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental</b>		<b>Difference Sub/Analyst</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	73,682,000	(285,800)	(285,800)	
General Fund, One-time	363,600			
Transportation Fund	373,894,300	90,800	90,800	
Centennial Highway Fund	24,787,800			
Federal Funds	238,230,700			
Dedicated Credits Revenue	26,187,000		(50,000)	(50,000)
Dedicated Credits - Transportation Bonds	3,000,000			
Federal Mineral Lease	21,149,200			
GFR - Environmental Quality	5,195,500	400,000	400,000	
GFR - Underground Wastewater System	76,000			
GFR - Used Oil Administration	690,300			
GFR - Voluntary Cleanup	110,400	389,000	389,000	
GFR - WDS - Drinking Water	53,100			
GFR - WDS - Water Quality	772,200			
TFR - Aeronautics Fund	11,244,000		939,000	939,000
ET - Petroleum Storage Tank	1,126,300			
ET - Waste Tire Recycling	99,900			
Designated Sales Tax	22,338,000			
Hazardous Substance Mitigation Trust		(400,000)	(400,000)	
Petroleum Storage Tank Account	50,200			
Petroleum Storage Tank Loan	131,400			
Transfers	202,700			
Transfers - Environmental Quality	(339,000)			
Transfers - Within Agency	630,700			
Repayments	9,473,500			
Beginning Nonlapsing	309,480,300			
Closing Nonlapsing	(51,624,700)			
Lapsing Balance	(168,700)			
<b>Total</b>	<b>\$1,070,836,700</b>	<b>\$194,000</b>	<b>\$1,083,000</b>	<b>\$889,000</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Total State Funds</b>	<b>\$74,045,600</b>	<b>(\$285,800)</b>	<b>(\$285,800)</b>	

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
National Guard	25,750,800	(7,100)	(7,100)	
Environmental Quality	67,462,400	368,700	368,700	
Transportation	977,623,500	(167,600)	721,400	889,000
<b>Total</b>	<b>\$1,070,836,700</b>	<b>\$194,000</b>	<b>\$1,083,000</b>	<b>\$889,000</b>

**Intent Language**

National Guard - Utah National Guard

1. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 228 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:  
Armory Maintenance - \$50,000  
Veterans' Cemetery - \$50,000*
2. *It is the intent of the Legislature that funds appropriated for tuition assistance be nonlapsing.*

Transportation - Support Services

3. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 233 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:  
Comptroller - \$50,000  
Data Processing - \$100,000*

Transportation - Engineering Services

4. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 234 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:  
Engineering Services - \$75,000*

Transportation - Maintenance Management

5. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 235 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:  
Contractual Maintenance - \$75,000  
Land and Buildings - \$200,000  
Land Purchases - \$500,000*

Transportation - Region Management

6. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 237 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:  
Region Management - \$75,000*

Transportation - Equipment Management

7. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 238 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:  
Equipment Purchases - \$75,000*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Transportation & Environmental Quality  
For the Fiscal Year Ending June 30, 2003  
Utah National Guard  
Utah National Guard**

	<b>FY 2003</b>	<b>FY 2003 Supplemental</b>		<b>Difference</b>
<b>Financing</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	3,810,700	(7,100)	(7,100)	
General Fund, One-time	282,600			
Federal Funds	19,570,600			
Dedicated Credits Revenue	1,839,800			
Transfers	202,700			
Beginning Nonlapsing	44,400			
<b>Total</b>	<b>\$25,750,800</b>	<b>(\$7,100)</b>	<b>(\$7,100)</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	494,000			
Armory Maintenance	21,417,800	(7,100)	(7,100)	
Veterans' Affairs	192,400			
Veterans' Cemetery	270,400			
Veterans Nursing Home	3,376,200			
<b>Total</b>	<b>\$25,750,800</b>	<b>(\$7,100)</b>	<b>(\$7,100)</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	139			

**Intent Language**

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 228 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:*

*Armory Maintenance - \$50,000*

*Veterans' Cemetery - \$50,000*

*It is the intent of the Legislature that funds appropriated for tuition assistance be nonlapsing.*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Transportation & Environmental Quality  
For the Fiscal Year Ending June 30, 2003  
Department of Environmental Quality  
Environmental Quality**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
General Fund	9,309,400	(20,300)	(20,300)	
General Fund, One-time	81,000			
Federal Funds	15,639,100			
Dedicated Credits Revenue	6,736,400			
GFR - Environmental Quality	5,195,500	400,000	400,000	
GFR - Underground Wastewater System	76,000			
GFR - Used Oil Administration	690,300			
GFR - Voluntary Cleanup	110,400	389,000	389,000	
GFR - WDS - Drinking Water	53,100			
GFR - WDS - Water Quality	772,200			
ET - Petroleum Storage Tank	1,126,300			
ET - Waste Tire Recycling	99,900			
Hazardous Substance Mitigation Trust		(400,000)	(400,000)	
Petroleum Storage Tank Account	50,200			
Petroleum Storage Tank Loan	131,400			
Transfers - Environmental Quality	(339,000)			
Transfers - Within Agency	630,700			
Beginning Nonlapsing	1,841,200			
Closing Nonlapsing	(996,500)			
Lapsing Balance	(168,700)			
<b>Total</b>	<b>\$41,038,900</b>	<b>\$368,700</b>	<b>\$368,700</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Director's Office	5,488,000	(40,200)	(40,200)	
Air Quality	8,830,600	(19,100)	(19,100)	
Environmental Response/Remediation	5,900,800	382,200	382,200	
Radiation Control	2,094,400	20,600	20,600	
Water Quality	8,989,100	32,500	32,500	
Drinking Water	3,498,000	(10,000)	(10,000)	
Solid and Hazardous Waste	6,238,000	2,700	2,700	
<b>Total</b>	<b>\$41,038,900</b>	<b>\$368,700</b>	<b>\$368,700</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	422			



**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Transportation & Environmental Quality  
For the Fiscal Year Ending June 30, 2003  
Department of Transportation  
Support Services**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
General Fund	555,800	(5,000)	(5,000)	
Transportation Fund	24,261,600		136,900	136,900
Federal Funds	509,200			
<b>Total</b>	<b>\$25,326,600</b>	<b>(\$5,000)</b>	<b>\$131,900</b>	<b>\$136,900</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration		(5,000)		5,000
Administrative Services	2,132,200			
Loss Management	2,945,300		50,800	50,800
Building and Grounds	1,419,600			
Human Resources Management	1,069,200			
Procurement	893,300			
Comptroller	2,648,700			
Data Processing	7,676,700		86,100	86,100
Internal Auditor	630,500			
Community Relations	526,500			
Ports of Entry	5,384,600		(5,000)	(5,000)
<b>Total</b>	<b>\$25,326,600</b>	<b>(\$5,000)</b>	<b>\$131,900</b>	<b>\$136,900</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	252		3	3

**Intent Language**

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 233 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:*

*Comptroller - \$50,000*

*Data Processing - \$100,000*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Transportation & Environmental Quality  
For the Fiscal Year Ending June 30, 2003  
Department of Transportation  
Engineering Services**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
General Fund	170,000			
Transportation Fund	13,819,800		(212,100)	(212,100)
Federal Funds	7,619,100			
Dedicated Credits Revenue	603,500			
<b>Total</b>	<b>\$22,212,400</b>	<b>\$0</b>	<b>(\$212,100)</b>	<b>(\$212,100)</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Safety Operations	2,077,000		(47,800)	(47,800)
Traffic Safety	2,083,800		(54,900)	(54,900)
Program Development	6,623,100		(273,500)	(273,500)
Preconstruction Administration	1,077,700		60,600	60,600
Structures	2,095,300			
Materials Lab	3,312,500			
Engineering Services	2,113,400			
Right-of-Way	1,820,400		42,400	42,400
Research	1,009,200		61,100	61,100
<b>Total</b>	<b>\$22,212,400</b>	<b>\$0</b>	<b>(\$212,100)</b>	<b>(\$212,100)</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	267		(2)	(2)

**Intent Language**

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 234 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:  
Engineering Services - \$75,000*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Transportation & Environmental Quality  
For the Fiscal Year Ending June 30, 2003  
Department of Transportation  
Maintenance Management**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
General Fund		(12,000)	(12,000)	
Transportation Fund	80,369,400		331,400	331,400
Federal Funds	84,600		(84,600)	(84,600)
Dedicated Credits Revenue	450,000			
Beginning Nonlapsing	99,300			
<b>Total</b>	<b>\$81,003,300</b>	<b>(\$12,000)</b>	<b>\$234,800</b>	<b>\$246,800</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Maintenance Administration	3,016,300			
District 1	12,661,500		146,400	146,400
District 2	20,702,300		61,700	61,700
District 3	12,065,800		38,700	38,700
Richfield	8,674,400			
Price	9,802,000			
Cedar City	9,513,700			
Seasonal Pools	701,200			
Lands & Buildings	3,866,100	(12,000)	(12,000)	
<b>Total</b>	<b>\$81,003,300</b>	<b>(\$12,000)</b>	<b>\$234,800</b>	<b>\$246,800</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	610		6	6

**Intent Language**

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 235 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:*

*Contractual Maintenance - \$75,000*

*Land and Buildings - \$200,000*

*Land Purchases - \$500,000*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Transportation & Environmental Quality  
For the Fiscal Year Ending June 30, 2003  
Department of Transportation  
Construction Management**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
Transportation Fund	75,910,600		(757,100)	(757,100)
Federal Funds	128,809,600		45,400	45,400
Dedicated Credits Revenue	1,550,000			
Designated Sales Tax	1,000,000			
<b>Total</b>	<b>\$207,270,200</b>	<b>\$0</b>	<b>(\$711,700)</b>	<b>(\$711,700)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Construction Management	2,410,800		93,500	93,500
Field Crews	16,929,300		(587,500)	(587,500)
Federal Construction - New	60,358,400		327,700	327,700
Rehabilitation/Preservation	123,601,500			
State Construction - New	3,281,500		(545,400)	(545,400)
Civil Rights	396,700			
I-15 Team	292,000			
<b>Total</b>	<b>\$207,270,200</b>	<b>\$0</b>	<b>(\$711,700)</b>	<b>(\$711,700)</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	270		(15)	(15)

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Transportation & Environmental Quality  
For the Fiscal Year Ending June 30, 2003  
Department of Transportation  
Region Management**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
Transportation Fund	20,406,400		373,600	373,600
Federal Funds	3,140,500		39,200	39,200
Dedicated Credits Revenue	1,064,300			
Beginning Nonlapsing	400,000			
<b>Total</b>	<b>\$25,011,200</b>	<b>\$0</b>	<b>\$412,800</b>	<b>\$412,800</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Region 1	4,197,900		164,700	164,700
Region 2	10,873,300		125,100	125,100
Region 3	3,998,300		(1,100)	(1,100)
Region 4	4,257,600		88,500	88,500
Richfield	550,800			
Price	515,600			
Cedar City	617,700		35,600	35,600
<b>Total</b>	<b>\$25,011,200</b>	<b>\$0</b>	<b>\$412,800</b>	<b>\$412,800</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	304		6	6

**Intent Language**

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 237 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:  
Region Management - \$75,000*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Transportation & Environmental Quality  
For the Fiscal Year Ending June 30, 2003  
Department of Transportation  
Equipment Management**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
General Fund	241,400	(241,400)	(241,400)	
Transportation Fund	4,742,500	90,800	218,100	127,300
Dedicated Credits Revenue	13,207,100		(50,000)	(50,000)
<b>Total</b>	<b>\$18,191,000</b>	<b>(\$150,600)</b>	<b>(\$73,300)</b>	<b>\$77,300</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Equipment Purchases	7,899,400	(150,600)	(150,600)	
Shops	9,229,400		33,400	33,400
Maintenance Planning	1,062,200		43,900	43,900
<b>Total</b>	<b>\$18,191,000</b>	<b>(\$150,600)</b>	<b>(\$73,300)</b>	<b>\$77,300</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	109		2	2

**Intent Language**

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 238 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following:  
Equipment Purchases - \$75,000*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Transportation & Environmental Quality  
For the Fiscal Year Ending June 30, 2003  
Department of Transportation  
Aeronautics**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2003 Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
Federal Funds	10,000,000			
Dedicated Credits Revenue	735,900			
TFR - Aeronautics Fund	11,244,000		939,000	939,000
<b>Total</b>	<b>\$21,979,900</b>	<b>\$0</b>	<b>\$939,000</b>	<b>\$939,000</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,427,200		288,000	288,000
Airport Construction	13,036,100		651,000	651,000
Civil Air Patrol	75,000			
Aid to Local Airports	6,240,000			
Airplane Operations	1,201,600			
<b>Total</b>	<b>\$21,979,900</b>	<b>\$0</b>	<b>\$939,000</b>	<b>\$939,000</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	12			